



# **FPA**

## **Fire Program Analysis**

### **FINAL**

# **Charter**

**May 23, 2007**

## **TABLE OF CONTENTS**

<b>DOCUMENT HISTORY .....</b>	<b>2</b>
<b>1. PROJECT OVERVIEW .....</b>	<b>3</b>
1.1 IDENTIFICATION .....	3
1.2 BACKGROUND .....	3
1.3 PURPOSE AND BUSINESS NEED .....	3
1.4 PROJECT SCOPE .....	3
1.4.1 SCOPE DEFINITION .....	4
1.4.2 HIGH LEVEL REQUIREMENTS .....	4
1.4.3 OUTSIDE THE SCOPE OF FPA .....	5
1.5 SPONSORSHIP & OWNERSHIP .....	5
<b>2. PROJECT APPROACH SECTION.....</b>	<b>6</b>
2.1 PROJECT DELIVERABLES .....	6
2.2 ORGANIZATION AND RESPONSIBILITIES .....	7
2.3 REPORTING, OVERSIGHT, & REVIEW .....	9
2.4 DEPENDENCIES .....	10
2.5 PLANS FOR SUPPORT ACTIVITIES .....	10
2.6 PROJECT SCHEDULE .....	10
2.7 PROJECT COST ESTIMATE (MILLION\$) .....	10
<b>3. APPROVAL SECTION.....</b>	<b>11</b>

### **Document History**

<b>Date</b>	<b>Summary of Revision</b>
7/11/05	Initial draft for review by the IRM-WT
11/22/05	Draft ready for approval by NFAEB.
4/9/07	Draft revised to reflect new governance and IST architecture.
4/30/07	Addresses some PMO comments. DPK

# **1. Project Overview**

## **1.1 Identification**

The project will be known as the Fire Program Analysis (FPA) project. The resulting application system will support the development and implementation of the U.S. Forest Service and the four Department of the Interior wildland fire management agencies (Bureau of Indian Affairs, Bureau of Land Management, Fish and Wildlife Service and National Park Service) program budgets and Land Management Plans.

## **1.2 Background**

The 2001 report titled *Developing an Interagency, Landscape-scale Fire Planning Analysis and Budget Tool* found that a comprehensive interagency process for fire planning and budget analysis, identifying cost-effective programs to achieve the full range of fire management goals and objectives, is feasible and desirable.

Historically, three different planning models have been used to analyze staffing and budget required for wildland fire programs: NFMAS, FirePro and FireBase. None of these models have adapted to the increasingly complex environment of the wildland fire program. One interagency application system is needed to support an integrated, interagency fire program analysis process. This new application system will replace the current legacy systems.

## **1.3 Purpose and Business Need**

The need for developing FPA derives from interagency wildland fire program policy and direction. Under the National Fire Plan, the wildland fire management agencies have made significant progress creating a seamless, integrated approach to on-the-ground wildland fire management operations.

In order to meet the requirements of the federal wildland fire program provided by federal policy guidance, the five agencies need to develop a standard, integrated, interagency analysis system to aid in planning and budget development and implementation. FPA will move the agencies to a standard, shared, integrated system that will support consistent analysis across a broad spectrum of the wildland fire management program. The process will also allow voluntary participation in the analysis by State and local governments and the consideration of their resources to provide a comprehensive approach to fire planning at the landscape level.

## **1.4 Project Scope**

The Fire Program Analysis system will provide managers with analysis tools to support strategic fire planning and budgeting for a comprehensive, interagency fire management program.

FPA will evaluate the effectiveness of alternative fire management strategies for meeting fire and land management goals and objectives. In FPA “effectiveness” will be assessed in terms of multiple performance measures.

Many fire program objectives (e.g. reducing landscape-scale fire threats by changing the structure and amount of vegetation and fuels) require many years to accomplish. FPA will model program effectiveness of alternative strategies over a period of time.

The FPA project will develop and implement a robust, user-friendly application system that will be used at the Fire Planning Unit (FPU) level as well as the national level. The FPA project will provide operations and maintenance support for two budget analysis cycles through the end of FY 2010.

#### **1.4.1 Scope Definition**

The scope of FPA describes all of the work that needs to be accomplished in order for the project to be successful. FPA can be described in terms of business scope and system scope.

##### Business Scope

The FPA application system will provide information relative to cost-effective, interagency, wildland fire management programs for a range of budget levels. Cost-effective program scenarios will recognize the interactions among fire program components, such as the synergistic interactions of fuels treatments, wildland fire use, and suppression of unwanted wildland fires. These cost-effective programs developed at the FPU level will then be evaluated at the national level to develop effective program options.

The results of this national analysis will provide information to support fire planning, budget development and budget implementation at the FPU and national levels while allowing for analysis of various budgets to inform decisions relative to cost-effectiveness and out-year performance.

##### System Scope

The FPA project will:

- Develop, deliver and implement a robust application system to support the business and system requirements.
- Provide two years of operations and maintenance (O&M) following release of the application system to address system fixes and enhancements.
- Provide support to train and implement the FPA application across all FPUs through the O&M phase.
- Conduct project management activities according to established OMB and Project Management Institute (PMI) standards and practices, including ANSI 748 Earned Value Management (EVM).
- Conduct Capital Planning and Investment Control (CPIC) activities to comply with established OMB and departmental direction.
- Conduct required security planning and Certification & Accreditation (C&A) activities in compliance with OMB and departmental direction.

#### **1.4.2 High Level Requirements**

FPA analysis will consist of a two-tiered analysis that will occur respectively at the FPU and national levels. FPA has three top-level goals:

##### Support Fire Planning

- To inform FPU and national fire management priorities and planning decisions.

### Support Budget Development and Implementation

- Develop information to inform the budget request.
- Provide analyses to inform the budget implementation process.

### Identify Cost-Effective Fire Programs

“Effectiveness” is described by five effectiveness, efficiency and performance (EEP) measures.

- Reducing the probability of occurrence of costly fires.
- Reducing the probability of occurrence of costly fires within the Wildland Urban Interface.
- Increasing the proportion of land meeting or trending toward the attainment of fire and fuels management objectives.
- Protecting highly valued resources areas from unwanted fire.
- Maintaining a high initial attack success rate.

#### **1.4.3 Outside the Scope of FPA**

- Facilities and construction projects.
- Fuels project plan details.
- Severity funding.
- Cleaning of corporate data such as fire reports or weather files.
- FPA is not intended to replace any departmental or individual agency financial systems.
- FPA will not provide an automated interface to any existing federal financial system.
- FPA will be designed as a federal fire planning and budget tool. This design will include the capability to incorporate non-federal resources and protection responsibilities which may provide non-federal partners with useful information.

#### **1.5 Sponsorship & Ownership**

This project is chartered, funded and sponsored by the U.S. Forest Service and the Department of the Interior.

The U.S. Forest Service has been designated as the managing partner for the FPA system, and therefore responsible for all OMB business cases, approvals and IT oversight. The designated owner of the FPA system is the U.S. Forest Service Director of Fire and Aviation Management.

The FPA project will be funded 50% by the U.S. Forest Service and 50% by the Department of the Interior wildland fire management agencies.

## **2. Project Approach**

The development strategy is based on delivery of a proof-of-concept prototype of selected components by June 30, 2007. This prototype will be FPA prototype version 2.0.

Following successful completion of the prototype, a fully functional application system will be developed for implementation by June 30, 2008. This will be FPA version 2.0. The detailed scope and requirements of FPA v2.0 will be validated following completion of the prototype v2.0.

FPA will be managed in cooperation and collaboration with other NWCG projects and in conformance with enterprise architecture, data, and repository principles. The project will follow the guidance and standards provided by the NWCG and the NWCG Program Management Office (PMO). The project will align and contribute to the evolution of the NWCG National Wildland Fire Enterprise Architecture (NWFEA).

### **2.1 Project Deliverables**

Project deliverables will support fire planning, budget development and budget implementation at both the FPU and national levels and will include, but is not limited to, the following.

#### FPU Level

Reports, charts, graphs, displays and maps of the modeled performance measures by fire program alternative along with the associated estimated costs.

#### National Level

Reports, charts, graphs, displays and maps of the modeled performance measures by national budget level along with the FPU alternatives selected and the associated estimated costs.

Implementation of the FPA application system includes:

- Development and deployment of operational software.
- Development and delivery of initial application software training.
- Development and delivery of user and systems documentation.
- Initial operations and maintenance of all application system components.
- Hosting of all FPA modules on suitable hardware and software.
- Delivery and transition to the system owner for long-term implementation and operations and maintenance.

Within the scope of the project, operations and maintenance of the FPA system will be provided through the end of FY 2010. O&M includes:

- Helpdesk and user support.
- Identification and prioritization of system defects and user problems.
- Repair of defects.
- Identification and prioritization of system enhancements.
- Implementation of program change requests (PCR) approved by the configuration control board (CCB).
- Maintenance of hardware and software licensees.

- Periodic upgrades to hardware and software.
- Maintenance and upgrades to training materials.
- Continuance of training delivery.
- Maintenance of system documentation.

## **2.2 Organization and Responsibilities**

**Wildland Fire Leadership Council (WFLC)** – The WFLC may provide high-level direction to the FPA project through designated executives of the Executive Oversight Group (EOG).

**Executive Oversight Group (EOG)** – The EOG will provide executive level leadership for the project. The EOG will include co-leads for the Department of the Interior and the U.S. Forest Service. The composition of the EOG will include interdisciplinary and interdepartmental personnel as established by the U.S. Forest Service, the Department of the Interior, and the States. The co-leads may request non-federal representation on the EOG, within Federal Advisory Committee Act requirements. Roles of the EOG include:

- Keep the WFLC informed of project status and issues.
- Advocating for Fire Program Analysis with departmental executives, OMB and Congress.
- Providing a point of coordination and collaboration within and between sponsoring agencies.
- Supporting the project through agreed-upon funding.
- Making strategic high-level decisions affecting the project.
- Providing strategic business direction.
- Staying abreast of the project's status and relevant issues.
- Resolving policy issues that cannot be resolved by the Executive Project Manager and Business Leads at the project level.
- Providing direction and support to the Executive Project Manager and Business Leads relative to decisions regarding scope, time, quality and cost tradeoffs.

**Executive Project Manager** - The Executive Project Manager will provide project leadership and direct day-to-day supervision. Roles include:

- Decision authority for the management and development of the project within the overall guidance of the EOG and collaboration with the Business Leads.
- Ensuring that the FPA project is completed within scope, on schedule and within budget.
- Organizing, leading, and directing the FPA Project Team.
- Working with the Business Leads to ensure the needs of the fire program stakeholders are met.
- Developing, maintaining, and managing a comprehensive project management plan that meets NWCG project guidelines.
- Developing and submitting budgets, controlling and tracking project expenditures.
- Reporting project status according to departmental, agency, and sponsoring entity requirements.

**Business Leads** – There will be two Business Leads, one each from the Department of the Interior and the U.S. Forest Service. Their roles include:

- Organizing interagency funding to implement the project.
- Providing unified counsel to the Executive Project Manager to ensure that business requirements and stakeholder expectations are met.
- Establishing, maintaining, and communicating the business case for FPA.
- Performing their role as specified in the project communications plan.
- Representing the FPA project as spokespersons to stakeholders and various publics.
- Coordinating among staff units and agencies at the Washington Office level.
- Facilitating and coordinating linkages among related national efforts.
- Ensuring that the A11-Exhibit 300 business case and all necessary approvals and authorizations are developed and maintained in accordance with established departmental and agency guidelines.
- Assisting the Executive Project Manager and EOG in resolving issues affecting scope, time, quality, and cost.
- Providing FPA project progress reports and feedback to the business community.

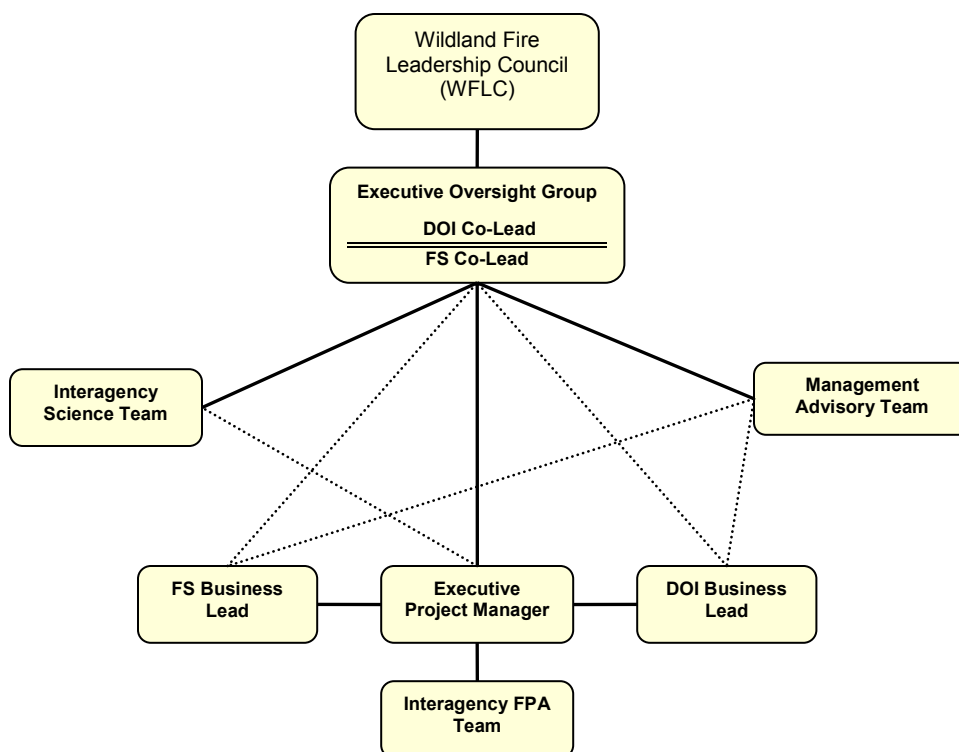
**FPA Project Team** - The day-to-day work on the FPA system will be conducted by the FPA Project Team. The Project Team will be organized by the Executive Project Manager to effectively address the project scope, schedule and cost.

**Interdisciplinary Science Team (IST)** - An Interdisciplinary Science Team will provide science support and guidance to the FPA project. The IST will have DOI and FS co-leads and respond to the Executive Project Manager, as well as interact with the Executive Oversight Group. The IST will be comprised of designated primary members; other scientists will be ad hoc members as needed. Team roles are to review, evaluate and recommend conceptual designs, architectures, data sources, and analysis techniques.

**Management Advisory Team (MAT)** - The interagency Management Advisory Team will provide business process guidance and help ensure a strong linkage between the FPA project and the field through the Business Leads. The MAT will include co-leads for the Department of the Interior and the U.S. Forest Service. The composition of the MAT may include line officers, fire management officers from various geographic levels, and geographic budget planners as established by the U.S. Forest Service, the Department of the Interior, and the States.



**Chart 1: FPA Governance Overview**



### **2.3 Reporting, Oversight, & Review**

Project reporting, internal oversight and review will help ensure that the project stays within the approved scope, schedule, and cost.

- Periodic status reports will be prepared and disseminated to key stakeholders identified in the project communications plan.
- The managing partner agency, U.S. Forest Service, will provide oversight to ensure that the project complies with USDA and DOI CPIC regulations.
- Agency IRM officials will provide oversight for information resource management and alignment with agency enterprise architectures.
- The NWCG IRM Working Team and the NWCG Program Management Office will provide oversight for information resource management, project coordination, and compliance with National Wildland Fire Enterprise Architecture.
- The NWCG IRM Working Team and the NWCG Program Management Office, in conjunction with the FPA EOG, will review and approve IRM aspects of project deliverables, and provide recommendations to the NWCG.

## 2.4 Dependencies

FPA is dependent on receiving standard geospatial data for fire behavior, fire occurrence, weather and climate, and geographic conditions. Other fire management data may be identified and required as the “requirements and design” process continues.

## 2.5 Plans for Support Activities

The FPA project will use an integrated project planning approach for project management. As part of this approach, the project will develop and maintain these project management plans:

- Integrated Project Management Plan
- Scope Document and a Scope Management Plan
- Staffing Plan
- Risk Management Plan and Regular Risk Assessments
- Earned Value Management Plan
- Communications Plan
- Security Plan
- Certification and Accreditation (C&A)
- Acquisition Management Plan
- Project Schedule
- Budget and Funding Plan
- Enterprise Architecture Plan
- Telecommunications Plan
- Technical Architecture Plan
- Annual Spending Plan, and
- OMB A-11 Business Case.

## 2.6 Project Schedule

June 30, 2007	Demonstrate a proof of concept prototype
Spring, 2008	Begin field training
June 30, 2008	Implement a fully functional application system
FY 2009	Use FPA to inform FY 2011 budget requests.

## 2.7 Project Cost Estimate (Million\$)

<b>FPA Cost Estimate</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Prototype	4.90	0.00	0.00	0.00	4.90
DME	1.80	7.20	0.00	0.00	9.00
O&M			4.00	2.90	6.90
<b>Total</b>	<b>6.70</b>	<b>7.20</b>	<b>4.00</b>	<b>2.90</b>	<b>20.80</b>

*Refer to the separate FPA Budget & Funding Plan for subsequent updates*

### **3. Approval Section**

---

Approved by: Abigail R. Kimbell, Chief, U.S. Forest Service  
and Chair Wildland Fire Leadership Council, 2007

---

Approved by: James E. Cason Associate Deputy Secretary,  
Department of the Interior

## Appendix A

### Fire Program Analysis Project Communication Links

Communications are critical to the success of the project. The following diagram illustrates linkages between various project components.

